

9800 Augmentation for Employee Compensation

This budget reflects funding augmentation amounts for state employee compensation adjustments. If the Legislature has already appropriated money to pay for the economic terms of employee compensation, the funding for these economic terms is included in departments' budgets. When new economic terms require funding not yet approved by the Legislature, the appropriations for those economic terms are included in this budget.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 State Civil Service Employee Compensation Program	-	-	-	\$-	\$211,443	\$971,633
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$211,443	\$971,633
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$-	\$126,381	\$468,211
0494 Other Unallocated Special Funds				-	40,871	333,333
0988 Various Other Unallocated Non-Governmental Cost Funds				-	44,191	170,089
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$211,443	\$971,633

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 1, Division 1, Chapters 10.3 and 10.5.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• New Financial Legislation w/ Appropriation	\$259,081	\$326,896	-	\$267,430	\$-	-
• Other Baseline Adjustments	-431,802	-444,049	-	179,932	501,519	-
Totals, Baseline Adjustments	-\$172,721	-\$117,153	-	\$447,362	\$501,519	-
Policy Adjustment Descriptions						
• Non Plata Medical Services Personnel: Salary Increases	\$-	\$-	-	\$20,849	\$1,901	-
• Statewide Exempt Pay: Salary Increases	-	-	-	-	-	-
Totals, Policy Adjustments	\$-	\$-	-	\$20,849	\$1,901	-
TOTALS, BUDGET ADJUSTMENTS	-\$172,721	-\$117,153	-	\$468,211	\$503,420	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162,863	\$299,104	\$468,211
Allocation for contingencies or emergencies	23,218	-	-
Deficiency from special appropriations bill	-	139,051	-
Allocation to Various Departments	-152,125	-468,477	-
Allocation to Department of Corrections and Rehabilitation	-3,844	-	-
Allocation to Judicial Branch	-1,414	-20,322	-
Allocation from Chapter 70, Statutes of 2005	3,957	-	-
Allocation to Various Departments CoBen	-	-8,161	-
Chapter 240, Statutes of 2006	-	65,353	-
Chapter 209, Statutes of 2006	-	137,118	-

* Dollars in thousands, except in Salary Range.

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Chapter 210, Statutes of 2006	-	17,563	-
Chapter 237, Statutes of 2006	-	25,077	-
Chapter 238, Statutes of 2006	-	13,970	-
Allocation to Special Resources Program	-	-134	-
Allocation for employee compensation Plata	-	-73,761	-
Totals Available	\$32,655	\$126,381	\$468,211
Unexpended balance, estimated savings	-32,655	-	-
TOTALS, EXPENDITURES	\$-	\$126,381	\$468,211
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$118,843	\$164,734	\$333,333
Allocation to Various Departments	-109,060	-315,895	-
Allocation to Judicial Branch	-1,330	-	-
Allocation from Chapter 70, Statutes of 2005	7,485	-	-
Allocation to Various Departments CoBen	-	-4,667	-
Chapter 240, Statutes of 2006	-	34,200	-
Chapter 209, Statutes of 2006	-	132,171	-
Chapter 210, Statutes of 2006	-	19,323	-
Chapter 237, Statutes of 2006	-	4,926	-
Chapter 238, Statutes of 2006	-	6,079	-
Totals Available	\$15,938	\$40,871	\$333,333
Unexpended balance, estimated savings	-15,938	-	-
TOTALS, EXPENDITURES	\$-	\$40,871	\$333,333
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,085	\$37,482	\$170,089
Allocation to Various Departments	-7,832	-123,224	-
Allocation from Chapter 70, Statutes of 2005	4,210	-	-
Allocation to Various Departments CoBen	-	-264	-
Chapter 240, Statutes of 2006	-	38,790	-
Chapter 209, Statutes of 2006	-	74,346	-
Chapter 210, Statutes of 2006	-	10,870	-
Chapter 237, Statutes of 2006	-	2,771	-
Chapter 238, Statutes of 2006	-	3,420	-
Totals Available	\$3,463	\$44,191	\$170,089
Unexpended balance, estimated savings	-3,463	-	-
TOTALS, EXPENDITURES	\$-	\$44,191	\$170,089
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$211,443	\$971,633

* Dollars in thousands, except in Salary Range.